

Department of Social and Health Services

DP Code/Title: PL-VR Tribal Technical Asst and Training
Program Level - 010 Children's Administration

Budget Period: 2007-09 Version: A1 010 - 2007-09 Agency Request Budget

Recommendation Summary Text:

Children's Administration (CA) is requesting \$1,307,000 and 3.0 FTEs for the 2007-09 Biennium beginning July 2007 to provide support for Tribes to be able to access additional federal Title IV-E funding.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	576,000	565,000	1,141,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	65,000	61,000	126,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	21,000	19,000	40,000
Total Cost	662,000	645,000	1,307,000

Staffing

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Agency FTEs	3.0	3.0	3.0

Package Description:

This package requests \$1,307,000 and 3.0 FTEs for the 2007-09 Biennium to enhance Tribal Title IV-E capacity. Expansion of the number of Tribes entering into agreements for Title IV-E services would decrease the amount of state resources servicing these children and allow the federal dollars to replace them. This funding would support the infrastructure needs of each Tribe to administer their Indian Child Welfare (ICW) programs.

Children's Administration has determined that the 29 tribal governments in the state need additional assistance in learning how to fully access federal and state services for the children in their care. CA is committed to ensuring that all children within the state have access to the best and most comprehensive services available and that our ability to acquire the necessary resources be at their optimum across the state. Currently, four Tribes within the state have entered into agreements to operate Title IV-E programs for dependent children served. The significance of these agreements is that it enhances the government to government relationship. It also implements the Tribal/state agreement to meet the needs of all children within the state and make all state services custody currently supported by state resources. However, a substantial increase in tribal reporting accuracy is necessary to meet the complex federal Title IV-E requirements.

The enhancement plan supported by this request would allow for four additional Tribes to enter into Title IV-E agreements annually in the biennium for a total of 12 Tribes by the end of the biennium. Under this proposal, one time monies per Tribal program will be provided for infrastructure building. These dollars will support the infrastructure needs of each Tribe by providing resources for the development of the design model to be used in implementing the program, training needs for Tribal Court interface with Tribal Social Services and Tribal interface with CA, and a data collection system to ensure integrity in the data being submitted. It is estimated that \$95,000 per Tribe, or \$380,000 annually in the 2007-09 Biennium will meet this need.

CA support and operations for these tribal agreements will realize a substantial increase in accuracy needed to meet the federal Title IV-E requirements and higher quality support for the Tribes. CA staff support for this expansion would require three additional FTEs to centralize and manage the Tribal Title IVE agreements. These FTEs would manage the Title IV-E Tribe's Case and Management Information System (CAMIS) placement/legal input, Social Services Payment System (SSPS) authorizations, and Title IV-E determinations, in addition to providing training and technical assistance for these Tribes. The cost of these three FTEs is \$547,000 for the 2007-09 Biennium.

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Narrative Justification and Impact Statement

How contributes to strategic plan:

The proposals included in this decision package support the strategies and objectives for the following goals and outcomes included in CA's Strategic Plan:

Supporting Client Outcomes

Outcome: Children's Administration partners with and is responsive to Tribes, consumers, communities, courts and public and private agencies to service children and families.

This decision package supports the Priorities of Government (POG) goal to "Improve the Security of Washington's Vulnerable Children and Adults" and CA's goals under Government Management Accountability and Performance (GMAP) reporting of Permanency for Children, Child and Family Well Being and Supporting Client Outcomes.

This decision package affects the following activities: Child Protective Services (A009), Child Welfare Services (A012), and Family Reconciliation Services (A033).

Performance Measure Detail

Agency Level

Activity: A009 Child Protective Services (CPS)

Output Measures

1111 Number of CPS, CWS and FRS referrals received.
1112 Number of child abuse/neglect referrals accepted for investigation.

Incremental Changes

FY 1 **FY 2**

0.00 0.00
0.00 0.00

Activity: A012 Child Welfare Services (CWS)

Output Measures

1111 Number of CPS, CWS and FRS referrals received.
1112 Number of child abuse/neglect referrals accepted for investigation.

Incremental Changes

FY 1 **FY 2**

0.00 0.00
0.00 0.00

Activity: A033 Family Reconciliation Services (FRS)

Output Measures

1111 Number of CPS, CWS and FRS referrals received.

Incremental Changes

FY 1 **FY 2**

0.00 0.00

Reason for change:

The reason for the request is to ensure that all children within the state have access to the best and most comprehensive services available and that our ability to acquire the necessary resources be at their optimum across the state.

Impact on clients and services:

This request will improve and enhance the services offered to children in Tribal custody by providing a consistent level of services that children in state custody now receive.

Impact on other state programs:

None

Relationship to capital budget:

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Not applicable

Required changes to existing RCW, WAC, contract, or plan:

None

Alternatives explored by agency:

CA does not have the resources to enhance or expand assistance to Tribes to access federal Title IV-E funds. Without additional resources, the four Tribes with agreements would remain the only tribes accessing Title IV-E funds

Budget impacts in future biennia:

The ongoing costs would be included in CA's carry forward level in future biennia.

Distinction between one-time and ongoing costs:

The funds requested to allow eight additional Tribes to enter into Title IV-E agreements in the 2007-09 Biennium is a one-time cost of \$380,000 each year; \$760,000 for the biennium. The FTE equipment costs are one-time costs. All other costs are ongoing.

Effects of non-funding:

Not funding this proposal would result in most Tribes continuing to be unable to access federal support for their ICW programs.

Expenditure Calculations and Assumptions:

See attached CA PL-VR Tribal Technical Asst and Training.xls.

The federal Deficit Reduction Act, passed in February 2006, created new limitations for Targeted Case Management (TCM) which were effective January 1, 2006. Federal rules have not been published so the precise effect of the new law is not clear. This proposal assumes that CA will be able to claim TCM funds in the 2007-09 Biennium, but if that is not the case CA will require GF-State where TCM is assumed.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
A Salaries And Wages	164,000	164,000	328,000
B Employee Benefits	48,000	48,000	96,000
E Goods And Services	36,000	36,000	72,000
G Travel	8,000	8,000	16,000
J Capital Outlays	24,000	7,000	31,000
N Grants, Benefits & Client Services	380,000	380,000	760,000
T Intra-Agency Reimbursements	2,000	2,000	4,000
Total Objects	662,000	645,000	1,307,000

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DSHS Source Code Detail

Overall Funding		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	576,000	565,000	1,141,000
<i>Total for Fund 001-1</i>		576,000	565,000	1,141,000
Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi				
<u>Sources</u>	<u>Title</u>			
658L	Title IV-E-Foster Care (50%)	65,000	61,000	126,000
<i>Total for Fund 001-A</i>		65,000	61,000	126,000
Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
<u>Sources</u>	<u>Title</u>			
19TA	Title XIX Assistance (FMAP)	21,000	19,000	40,000
<i>Total for Fund 001-C</i>		21,000	19,000	40,000
Total Overall Funding		662,000	645,000	1,307,000

2007-09 Biennium
PL-VR Tribal Technical Asst and Training

Enhance Tribal IV-E Capacity

Assumptions

- * additional staff required to support expansion to contralize and manage Tribal IV-E agreements:
- * 1 WMS Title IV-E manager
- * 1 Financial Analyst 4
- * 1 Social Worker 3

Object	FY 2008	FY 2009
<i>FTEs</i>	<i>3.0</i>	<i>3.0</i>
A	164,000	164,000
B	47,000	48,000
E	36,000	36,000
G	8,000	8,000
J	24,000	6,000
T	3,000	3,000
Total	282,000	265,000

Source of Funds

GF-S	197,400	185,500
T IVE-E	64,860	60,950
T XIX	19,740	18,550
	282,000	265,000

Infrastructure Costs

	380,000	380,000
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	FY 2008	FY 2009	2007-09 Biennium
TOTAL	662,000	645,000	1,307,000